

**Program C: Rehabilitation****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-402 Corrections Services - Louisiana State Penitentiary  
 PROGRAM ID: Program C: Rehabilitation

1. (KEY) To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2001 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): See Workforce Development

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Rehabilitation Program budget. Actual expenditures for FY 2000-2001 were \$511,860. This data has been provided by the Louisiana Community and Technical College System (LCTCS) staff.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average monthly enrollment in adult basic education program	180	154	180 <sup>1</sup>	180 <sup>1</sup>	140	140
K	Number of inmates receiving GED	80	28	70 <sup>2</sup>	70 <sup>2</sup>	30	30
K	Average monthly enrollment in vo-tech program	100	110	100 <sup>3</sup>	100 <sup>3</sup>	130	130
K	Number of inmates receiving vo-tech certificate	45	28	45 <sup>4</sup>	45 <sup>4</sup>	30	30
K	Average monthly enrollment in literacy program	920	762	850 <sup>5</sup>	850 <sup>5</sup>	762	762
K	Percentage of the eligible population participating in educational activities	36%	31%	36% <sup>6</sup>	36% <sup>6</sup>	31%	31%
K	Percentage of the eligible population on a waiting list for educational activities	20%	7%	20% <sup>7</sup>	20% <sup>7</sup>	6%	6%

<sup>1</sup> Although the existing performance standard for FY 2001-2002 is 180, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 143. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>2</sup> Although the existing performance standard for FY 2001-2002 is 70, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 66. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

- <sup>3</sup> Although the existing performance standard for FY 2001-2002 is 100, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 123. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- <sup>4</sup> Although the existing performance standard for FY 2001-2002 is 45, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 26. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- <sup>5</sup> Although the existing performance standard for FY 2001-2002 is 850, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 655. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- <sup>6</sup> Although the existing performance standard for FY 2001-2002 is 36%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 33%. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- <sup>7</sup> Although the existing performance standard for FY 2001-2002 is 20%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 6.4%. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - LOUISIANA STATE PENITENTIARY					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average monthly enrollment in adult basic education program	232	178	186	176	154
Number receiving GED	45	71	64	67	28
Average monthly enrollment in vo-tech program	120	93	104	108	110
Number receiving vo-tech certificate	31	21	31	27	28
Average monthly enrollment in literacy program	152	857	873	737	762

NOTE: Courses in developmental studies, communications and media, administrative/institutional support, welding, automotive technology, adult basic education, carpentry, culinary arts and occupations, and horticulture are provided by Louisiana Technical College - Jumboville Campus.